

### A-3. Total District - Detail Functions

Number of Pupils 377	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 2,948,385	\$ 7,821	100.0%
<b>Instruction</b>	100	\$ 1,878,385	\$ 4,982	63.7%
Face-to-Face Teaching	110	\$ 1,789,458	\$ 4,747	60.7%
Instructional Teachers	111	1,620,563	4,299	55.0%
Substitutes	112	19,450	52	0.7%
Instructional Paraprofessionals	113	149,445	396	5.1%
Classroom Materials	120	\$ 88,927	\$ 236	3.0%
Pupil-Use Technology & Software	121	26,765	71	0.9%
Instructional Materials, Trips & Supplies	122	62,162	165	2.1%
<b>Instructional Support</b>	200	\$ 224,615	\$ 596	7.6%
Pupil Support	210	\$ 118,320	\$ 314	4.0%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	72,944	193	2.5%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	45,376	120	1.5%
Teacher Support	220	\$ 69,667	\$ 185	2.4%
Curriculum Development	221	67,417	179	2.3%
In-Service, Staff Development & Support	222	2,250	6	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 36,627	\$ 97	1.2%
Program Management	231	0	0	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	36,627	97	1.2%
<b>Operations</b>	300	\$ 619,112	\$ 1,642	21.0%
Non-Instructional Pupil Services	310	\$ 429,621	\$ 1,140	14.6%
Transportation	311	426,106	1,130	14.5%
Food Service	312	3,515	9	0.1%
Safety	313	0	0	0.0%
Facilities	320	\$ 175,299	\$ 465	5.9%
Building Upkeep, Utilities & Maintenance	321	175,299	465	5.9%
Business Services	330	\$ 14,192	\$ 38	0.5%
Data Processing	331	3,835	10	0.1%
Business Operations	332	10,357	27	0.4%
<b>Other Commitments</b>	400	\$ 69,331	\$ 184	2.4%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 69,331	\$ 184	2.4%
Parochial, Pvt, Charter & Public Pass Through	431	69,331	184	2.4%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 156,942	\$ 416	5.3%
School Management	510	\$ 117,628	\$ 312	4.0%
Principals & Assistant Principals	511	68,463	182	2.3%
School Office	512	49,166	130	1.7%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 39,314	\$ 104	1.3%
Superintendent & School Board	531	38,119	101	1.3%
Legal	532	1,195	3	0.0%